Presentation to the Behavioral Health Oversight Commission

February 10, 2006

NEBRASKA HEALTH AND HUMAN SERVICES SYSTEM

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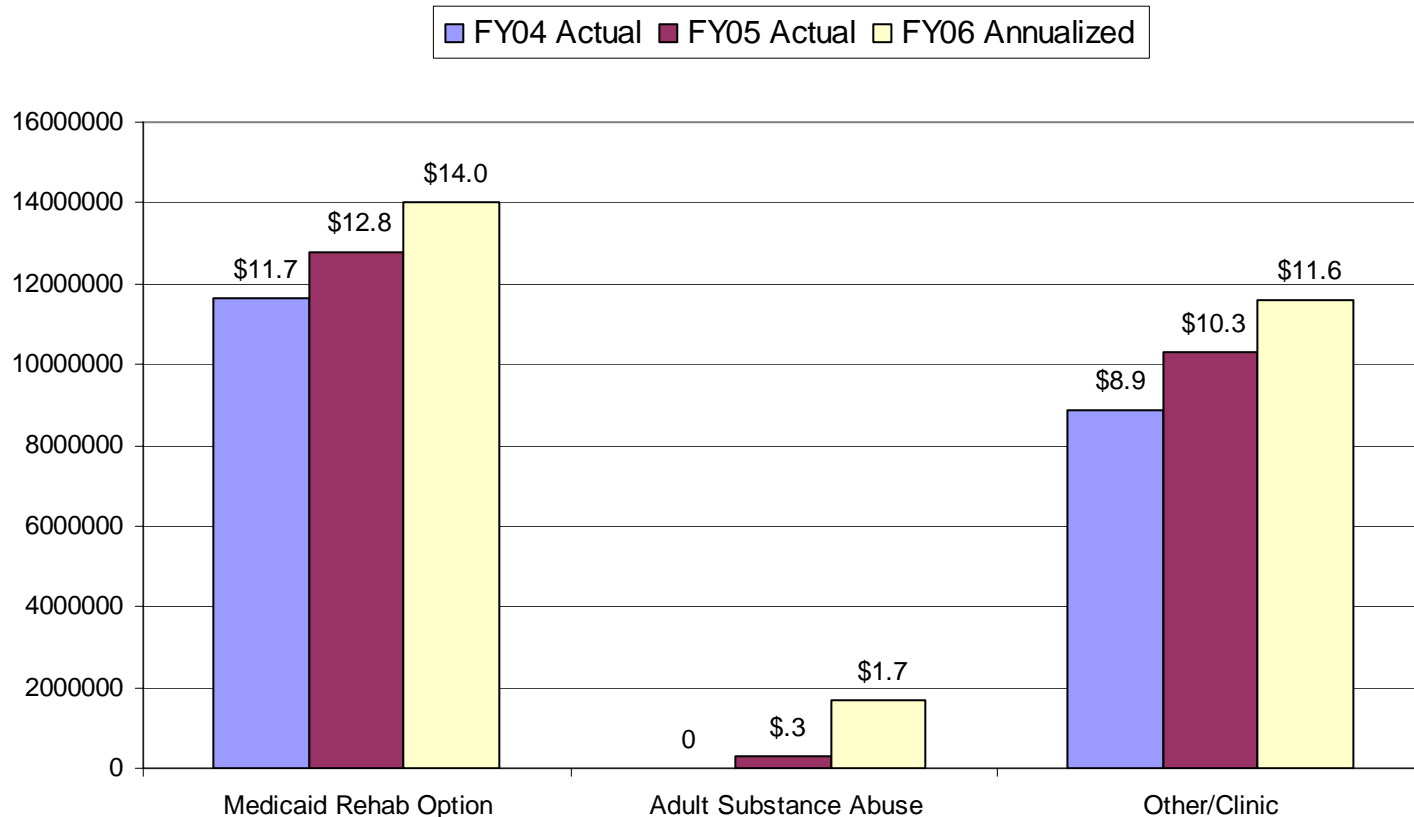**II.   Services   Pages 5-25**

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Nebraska Medicaid Rehab Option, Adult Substance Abuse and Clinic
Expenditures for Age 21 and over
State Fiscal Year 2005 actual - 2006 annualized
(Dollars in Millions)

Legend: ■ FY04 Actual ■ FY05 Actual ☐ FY06 Annualized

Category	FY04 Actual	FY05 Actual	FY06 Annualized
Medicaid Rehab Option	$11.7	$12.8	$14.0
Adult Substance Abuse	0	$.3	$1.7
Other/Clinic	$8.9	$10.3	$11.6

Total expenditure for Medicaid Rehab Option, Adult Substance Abuse and Other/Clinic for FY04 - $20.5, FY05 - $23.4 Million and Annualized FY06 - $27.3 Million

Medicaid Funding
Unchanged from January Report

	TOTAL MRO	Clinic (excludes MRO)	Adult Substance Abuse	Total
FY 04	$ 11,665,186	$ 8,867,709	-0-	$ 20,532,895
FY 05	$ 12,773,557	$10,290,430	$ 290,923 *(1)*	$ 23,354,911
FY 06 (est)	$ 14,028,562	$11,576,404	$ 1,673,461 *(2)*	$ 27,278,426

Calculation to Determine the Change in Federal $ Over FY 2004

FY 05	$ 665,023	$ 853,633	$ 174,554	$ 1,693,209
FY 06 (est)	$ 1,418,025	$ 1,625,217	$ 1,004,076	$ 4,041,318

Percent Change from FY 2004

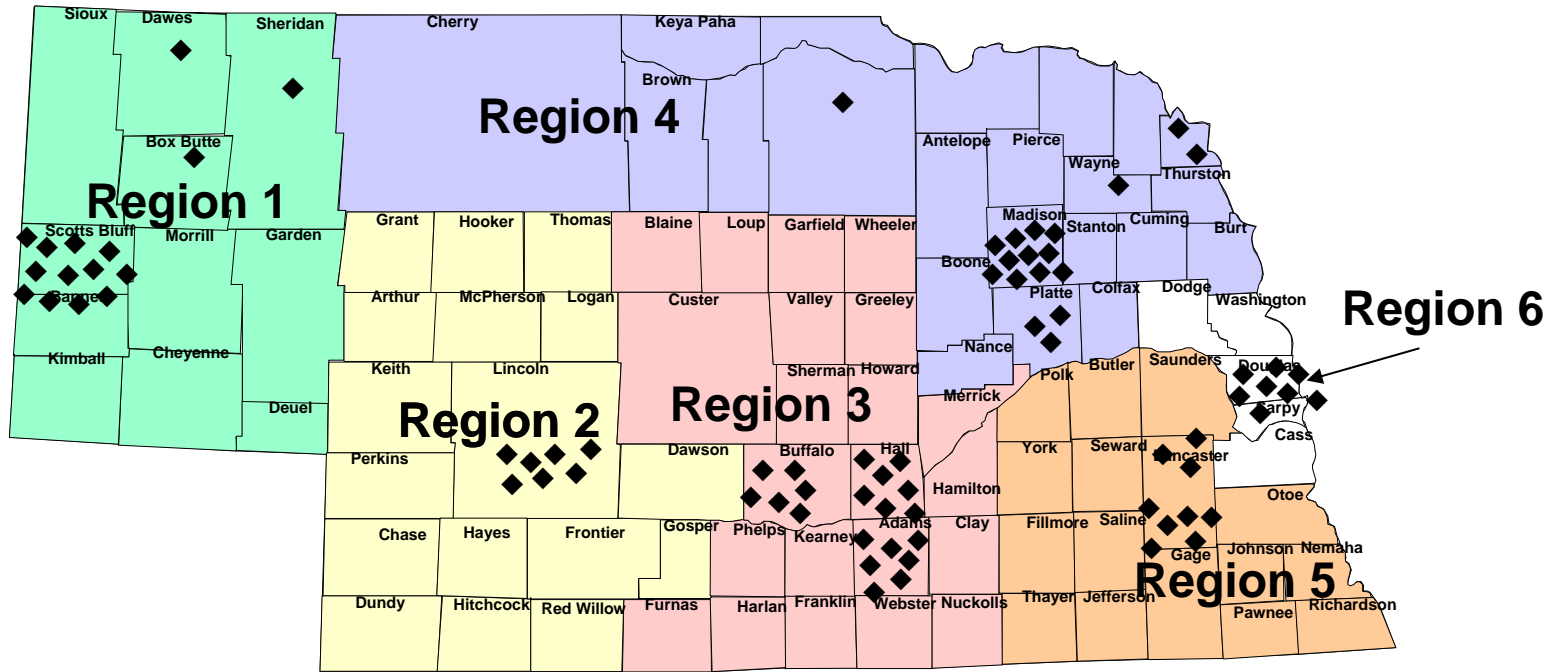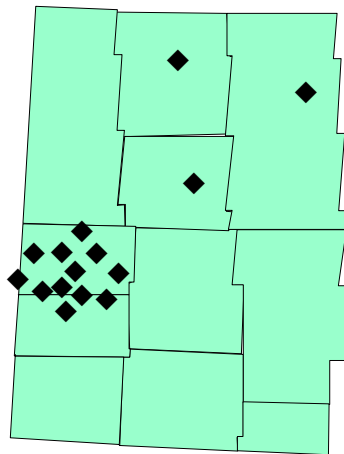|				
FY 05	9.5%	16.0%	-	13.7%
FY 06 (est)	20.3%	30.5%	475.2%	32.9%

(1) Actual ASA for Febr. 05 to June 05
(2) FY06 Annualized with July-Sept 05 data

Note: Excludes additional federal funds for inpatient acute psychiatric hospital and subacute services. The claims information is incomplete.
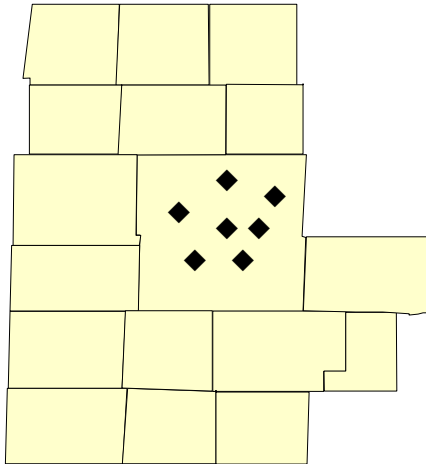
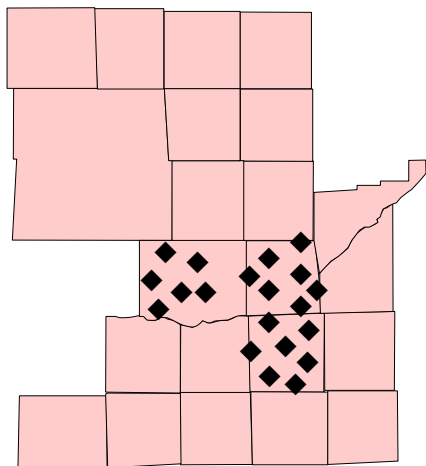# New (Reform) Behavioral Health Services

Region 1

	Before BH Reform	New (Reform) Services	Total All Services
Community Support-MH	102 slots	**40 slots**	142 slots
Day Rehab-MH	26 slots	-	26 slots
Community Support-SA	38 slots	-	38 slots
Intensive Outpatient-SA	28 slots	-	28 slots
Short Term Res-SA	5 beds	**3 beds**	8 beds
Dual Residential	-	**2 beds**	2 beds
Day Treatment-MH	-	-	
Voc Support-MH	2 slots	-	2 slots
Med Management-MH	14 slots	**50 slots**	64 slots
Acute Inpatient/Commitments-MH	-	**51 slots**	51 slots
Subacute Inpatient/Commit-MH	20 slots	**38 slots**	58 slots
24-hr Crisis Phone (regionwide)	Operational	-	Operational
Crisis Assessment-SA	180 slots	-	180 slots
Crisis Response Teams	3 Teams	**1 Team**	4 teams
Crisis Respite	-	**8 beds**	8 beds
Emer Community Support	15 slots	**15 slots**	30 slots
EPC Inpatient (Involuntary)	2 beds	-	2 beds
Outpatient Therapy-MH	500 slots	-	500 slots
Outpatient Therapy-SA	515 slots	-	515 slots
Day Support-MH	30 slots	-	30 slots

Region 2

	Before BH Reform	New (Reform) Services	Total All Services
Community Support-MH	230 slots	**40 slots**	270 slots
Day Rehab-MH	33 slots	**11 slots**	44 slots
Community Support-SA	66 slots	**20 slots**	86 slots
Short Term Res-SA	5 beds	**3 beds**	8 beds
Therapeutic Comm-SA	1 bed	-	1 bed
Dual Residential	-	**2 beds**	2 beds
Med Management-MH	188 slots	**50 slots**	238 slots
Acute Inpatient /Commitments-MH	-	**58 slots**	58 slots
Subacute Inpatient for Commit-MH	-	**40 slots**	40 slots
Crisis Assessment-SA	180 slots	-	180 slots
Crisis Response Teams	-	**4 Teams**	4 Teams
Crisis Respite	4 beds	-	4 beds
Emer Community Support	38 slots	**33 slots**	71 slots
EPC Inpatient (Involuntary)	2 beds	-	2 beds
Assessment/Eval-SA (Justice)	176 slots		176 slots
Outpatient Ther-MH	706 slots	-	706 slots
Outpatient ther-SA	564 slots	-	564 slots
Psych Testing-MH	400 slots	-	400 slots
Day Support-MH	60 slots	-	60 slots

Region 3

	Before BH Reform	New (Reform) Services	Total All Services
Community Support-MH	125 slots	**40 slots**	165 slots
Day Rehab-MH	68 slots	**11 slots**	79 slots
Psych Res Rehab-MH	8 beds	**1 bed**	9 beds
Community Support-SA	22 slots	**24 slots**	46 slots
Intensive Outpatient-SA	26 slots	-	26 slots
Short Term Res-SA	8 beds	**1 bed**	9 beds
Therapeutic Community-SA	3 beds	-	3 beds
Halfway House-SA	16 beds	**2 beds**	18 beds
Dual Residential	-	**4 beds**	4 beds
Voc Support-MH	40 slots	-	40 slots
Med Management-MH	327 slots	**177 slots**	504 slots
Acute Inpatient/Commitments-MH	-	**207 slots**	207 slots
Subacute Inpatient for Commit-MH	-	**145 slots**	145 slots
Medically Assisted Detox		**4 beds**	4 beds
24-hr Crisis Phone	Operational	-	Operational
Crisis Assessment-SA	118 slots	**182 slots**	300 slots
Urgent Med Management-MH	-	**125 slots**	125 slots
Urgent Outpatient	-	**50 slots**	50 slots
Crisis Response Teams	1 Team	-	1 Team
Emer Community Support	60 slots	-	60 slots
Crisis Stabilization/TX (Voluntary)	-	**4 beds** *	4 beds
EPC Inpatient (Involuntary)	8 beds	**4 beds** *	12 beds
Assessment/Eval-SA (Justice)	390 slots	**128 slots**	518 slots
Outpatient Ther-MH	719 slots	-	719 slots
Outpatient Ther-SA	654 slots	-	654 slots
Outpatient Ther-Dual	130 slots	-	130 slots
Day Support-MH	88 slots	-	88 slots

* Contract signed but no service in place

Region 4
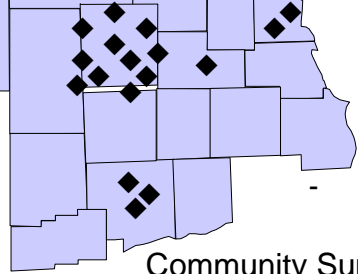
	Before BH Reform	New (Reform) Services	Total All Services
Community Support-MH	188 slots	**204 slots**	392 slots
Day Rehab-MH	32 slots	**25 slots**	57 slots
Psych Res Rehab-MH	20 beds	**8 beds**	28 beds
Community Support-SA	96 slots	**187 slots**	283 slots
Intensive Outpatient-SA	42 slots	-	42 slots
Short Term Res-SA	12 beds	-	12 beds
Halfway House-SA	20 beds	-	20 beds
Dual Residential	8 beds	**4 beds**	12 beds
Vocational Support-MH	20 slots	-	20 slots
Med Management-MH	66 slots	**77 slots**	143 slots
Acute Inpatient/Commitments-MH	-	**127 slots** *	127slots
Subacute Inpatient/Commitments-MH	-	**89 slots** *	89 slots
Crisis Assessment-MH	116 slots	-	116 slots
Crisis Assessment-SA	28 slots	-	28 slots
Urgent Assessment-SA (Justice)	65 slots	-	65 slots
Crisis Response Teams	2 Teams		2 Teams
Crisis Stabilization/Tx (Voluntary)	-	**2 beds**	2 beds
EPC Inpatient (Involuntary)	4 beds	-	4 beds
Outpatient Therapy-MH	640 slots	-	640 slots
Outpatient Therapy-SA	460 slots	-	460 slots
Day Support-MH	8 slots	-	8 slots

* **Contract signed but no service in place**
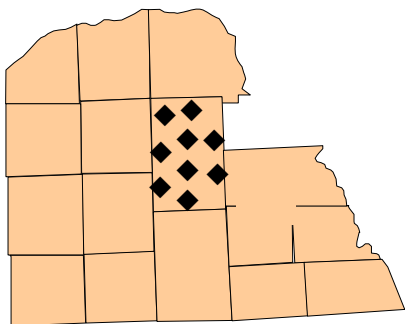
Region 5

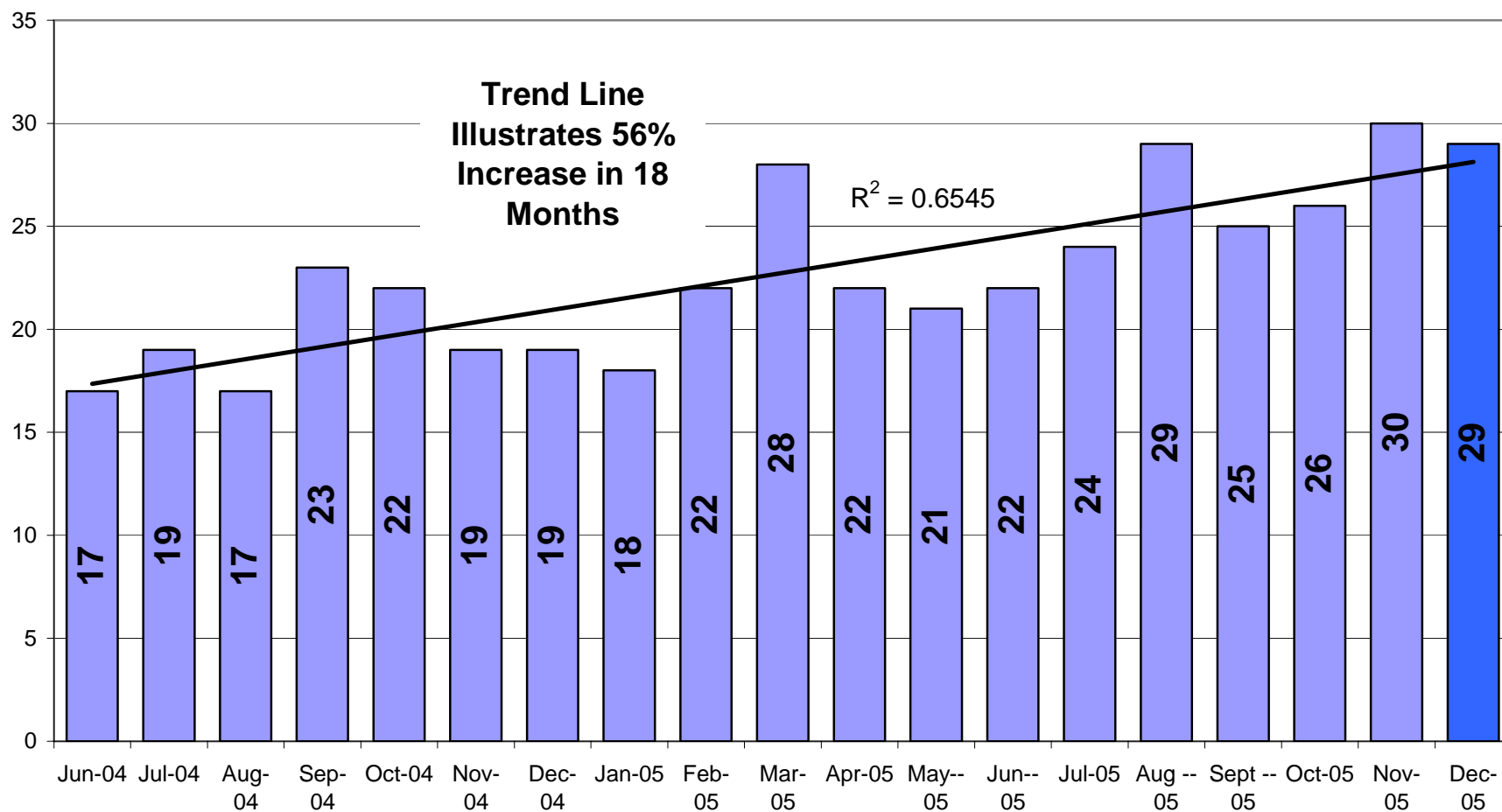|	Before BH Reform	New (Reform) Services	Total All Services
Community Support-MH	684 slots	**77 slots**	761slots
Day Rehab-MH	48 slots		48 slots
Psych Res Rehab-MH	13 beds	-	13 beds
Assertive Comm Tx-(ACT) MH	-	**70 slots**	70 slots
Community Support-SA	80 slots	**23 slots**	103 slots
Intensive Outpatient-SA	83 slots	-	83 slots
Short Term Residential-SA	13 beds	**3 beds**	16 beds
Therapeutic Community-SA	2 beds	**2 beds**	4 beds
Halfway House-SA	14 beds	**11 beds**	25 beds
Dual Residential	8 beds	**2 beds**	10 beds
Day Treatment-MH	140 days	-	140 days
Med Management-MH	373 slots	-	373 slots
Partial Care-SA	21 slots	-	21 slots
Intermediate Residential-SA	13 beds	-	13 beds
24-hour Crisis Phone	Operational	-	Operational
Crisis Assessment-SA	684 slots	-	684 slots
Crisis Response Teams	-	**3 Teams**	3 Teams
Crisis Respite	4 beds	-	4 beds
Emer Community Support	15 slots		15 slots
EPC Inpatient (Involuntary)	13 beds	-	13 beds
Assessment Only-SA	375 slots	-	375 slots
Outpatient Therapy-MH	665 slots	-	665 slots
Outpatient Therapy-SA	379 slots	-	379 slots
Intensive Case Management	10 slots	-	10 slots
Bilingual/Bicultural Service Coord.	20 slots	-	20 slots

Region 6

	Before BH Reform	New (Reform) Services	Total All Services
Community Support-MH	310 slots	**120 slots**	430 slots
Day Rehab	192 slots	**147 slots**	339 slots
Psych Res Rehab MH	79 beds	**20 beds**	99 beds
Transitional Res MH	10 beds	-	10 beds
Assert. Comm. Tx-(ACT) MH	70 slots	**70 slots**	140 slots
Community Support-SA	20 slots		20 slots
Halfway House SA	40 beds	-	40 beds
Intermediate Res SA	18 beds	-	18 beds
Short Term Res	28 beds	**8 beds**	36 beds
Short Term Res (Enhanced) SA	8 beds	**-**	8 beds
Therapeutic Community SA	16 beds		16 beds
Dual Disorder Res	-	**24 beds**	24 beds
Crisis Stabilization	10 beds	-	10 beds
Emer Community Support	30 slots	**60 slots**	90 slots
Acute Inpatient for Comm.	461 slots	**266 slots**	727slots
Subacute Services	32 beds	**32 beds**	32 beds
Protective Custody (CPC/EPC)	10 beds	-	10 beds
Social Detox	19 beds	-	19 beds
Urgent Med Management	259 slots	-	259 slots
Urgent Outpatient	70 slots	-	70 slots
Day Treatment	15 slots	-	15 slots
Intensive Community Services-MH	-	**28 slots**	28 slots
Med Management	96 slots	**323 slots**	419 slots
Methadone Maintenance	225 slots	-	225 slots
Outpatient-MH	828 slots	-	828 slots
Outpatient-SA	1,760 slots	-	1,760 slots

Community Services

- Development of Community-based Services
  - Progress Reports
- Number of People Served
  - Dual Residential – 56% Increase
  - Assertive Community Treatment – 18% Increase
  - Community Support - Mental Health – 27% Increase
  - Community Support - Substance Abuse – 24% Increase
  - Short Term Residential – 19% Increase
  - Day Rehabilitation – 8% Increase
  - Psychiatric Residential Rehabilitation – 13% Increase
  - Total People Served in Community Services – 19% Increase

People Served Per Month in Dual Residential Services

Trend Line Illustrates 56% Increase in 18 Months

$R^2 = 0.6545$

Month	Value
Jun-04	17
Jul-04	19
Aug-04	17
Sep-04	23
Oct-04	22
Nov-04	19
Dec-04	19
Jan-05	18
Feb-05	22
Mar-05	28
Apr-05	22
May-05	21
Jun-05	22
Jul-05	24
Aug-05	29
Sept-05	25
Oct-05	26
Nov-05	30
Dec-05	29

People Served Per Month in ACT

Trend Line Illustrates 18% Increase in 18 Months

$R^2 = 0.5163$

Month	Value
Jun-04	110
Jul-04	124
Aug-04	133
Sep-04	144
Oct-04	149
Nov-04	146
Dec-04	148
Jan-05	142
Feb-05	146
Mar-05	144
Apr-05	142
May--05	144
Jun--05	150
Jul-05	148
Aug --05	150
Sept --05	151
Oct-05	149
Nov-05	150
Dec-05	153

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People Served Per Month in Community Support - Mental Health

Trend Line Illustrates 27% Increase in 18 Months

$R^2 = 0.8648$

Month	Value
Jun-04	1,848
Jul-04	1,857
Aug-04	1,834
Sep-04	1,862
Oct-04	1,873
Nov-04	1,846
Dec-04	1,844
Jan-05	1,870
Feb-05	1,885
Mar-05	1,931
Apr-05	1,944
May-05	2,005
Jun-05	2,160
Jul-05	2,079
Aug-05	2,127
Sept-05	2,185
Oct-05	2,247
Nov-05	2,224
Dec-05	2,233

People Served Per Month in Community Support - Substance Abuse

Trend Line Illustrates 24% Increase in 18 Months

$R^2 = 0.5725$

Month	Value
Jun-04	356
Jul-04	342
Aug-04	355
Sep-04	352
Oct-04	339
Nov-04	362
Dec-04	378
Jan-05	374
Feb-05	372
Mar-05	385
Apr-05	385
May-05	352
Jun-05	401
Jul-05	398
Aug-05	405
Sept-05	379
Oct-05	479
Nov-05	398
Dec-05	410

People Served Per Month in Short Term Residential

Trend Line Illustrates 19% Increase in 18 Months

$R^2 = 0.4897$

Month	Value
Jun-04	174
Jul-04	157
Aug-04	187
Sep-04	174
Oct-04	160
Nov-04	182
Dec-04	182
Jan-05	173
Feb-05	167
Mar-05	184
Apr-05	185
May-05	187
Jun-05	187
Jul-05	177
Aug-05	187
Sept-05	191
Oct-05	186
Nov-05	194
Dec-05	225
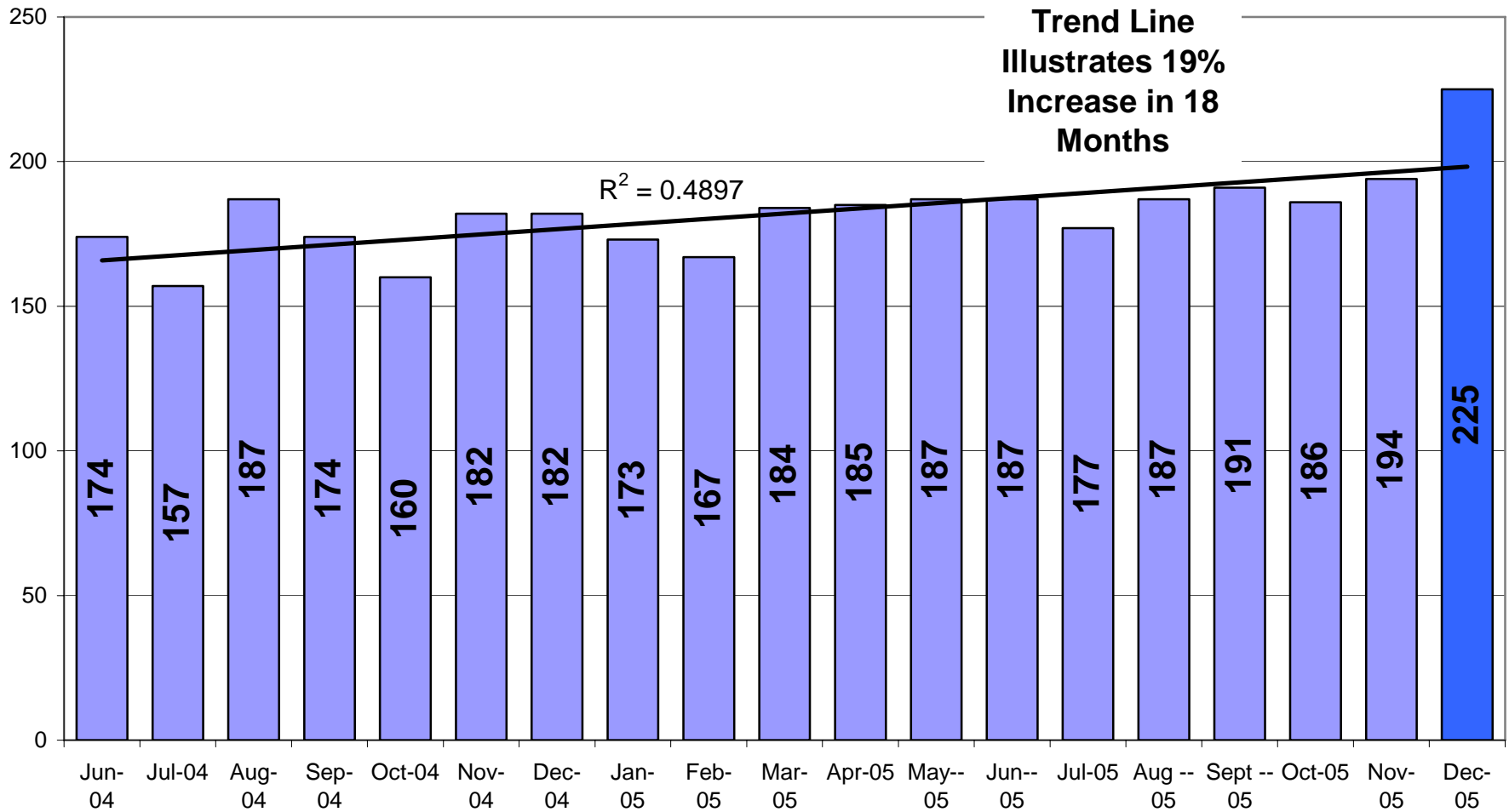
People Served Per Month in Day Rehabilitation Services

Trend Line Illustrates 8% Increase in 18 Months

$R^2 = 0.6709$

Values: Jun-04: 1,251; Jul-04: 1,282; Aug-04: 1,261; Sep-04: 1,272; Oct-04: 1,300; Nov-04: 1,299; Dec-04: 1,273; Jan-05: 1,284; Feb-05: 1,274; Mar-05: 1,294; Apr-05: 1,316; May-05: 1,349; Jun-05: 1,379; Jul-05: 1,335; Aug-05: 1,336; Sept-05: 1,366; Oct-05: 1,328; Nov-05: 1,331; Dec-05: 1,342
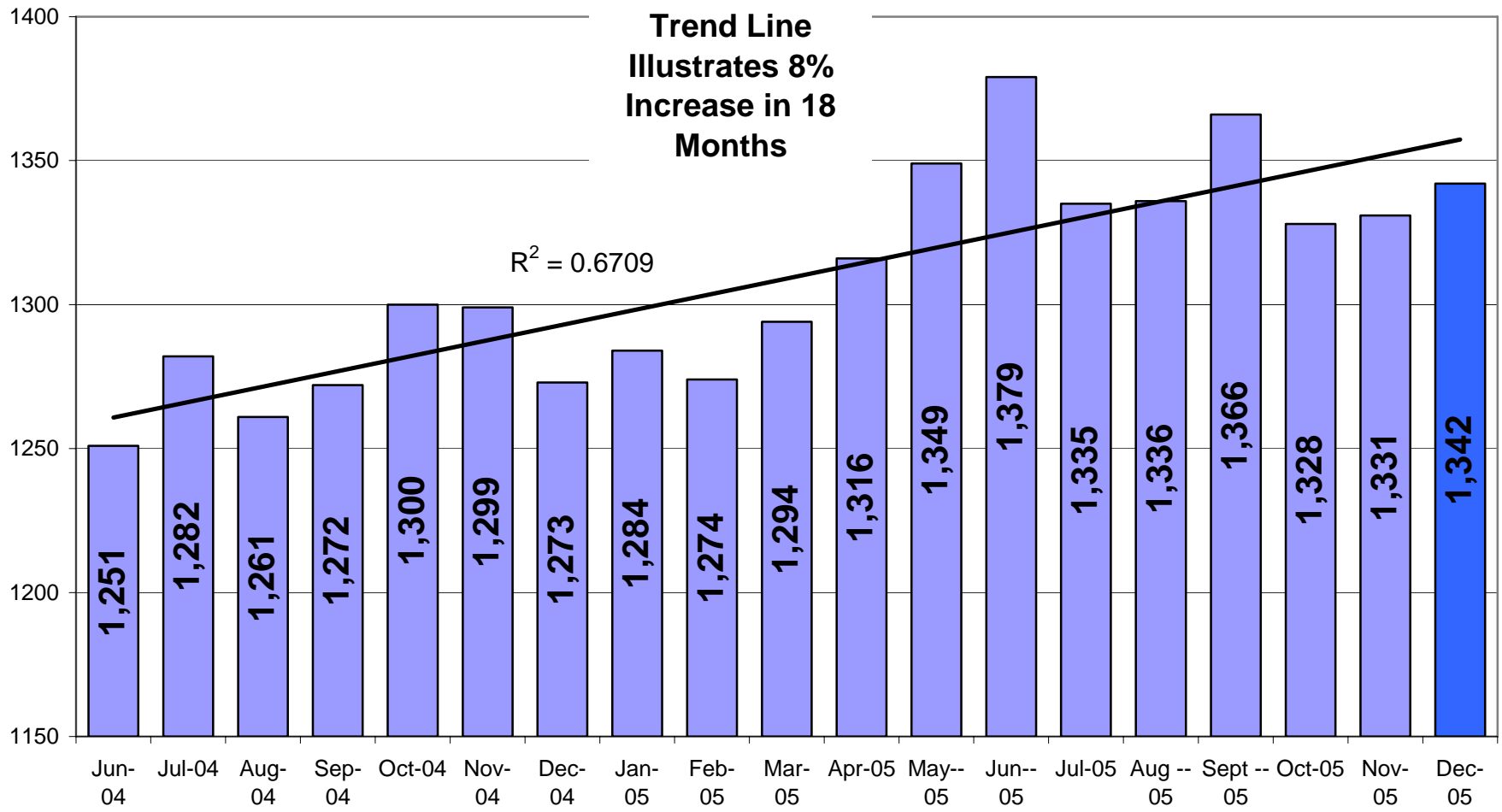
People Served Per Month in Psychiatric Residential Rehabilitation

Trend Line Illustrates 13% Increase in 18 Months

$R^2 = 0.2013$

Month	Value
Jun-04	133
Jul-04	132
Aug-04	135
Sep-04	159
Oct-04	167
Nov-04	129
Dec-04	165
Jan-05	132
Feb-05	138
Mar-05	140
Apr-05	145
May-05	147
Jun-05	162
Jul-05	165
Aug-05	159
Sept-05	160
Oct-05	153
Nov-05	147
Dec-05	156
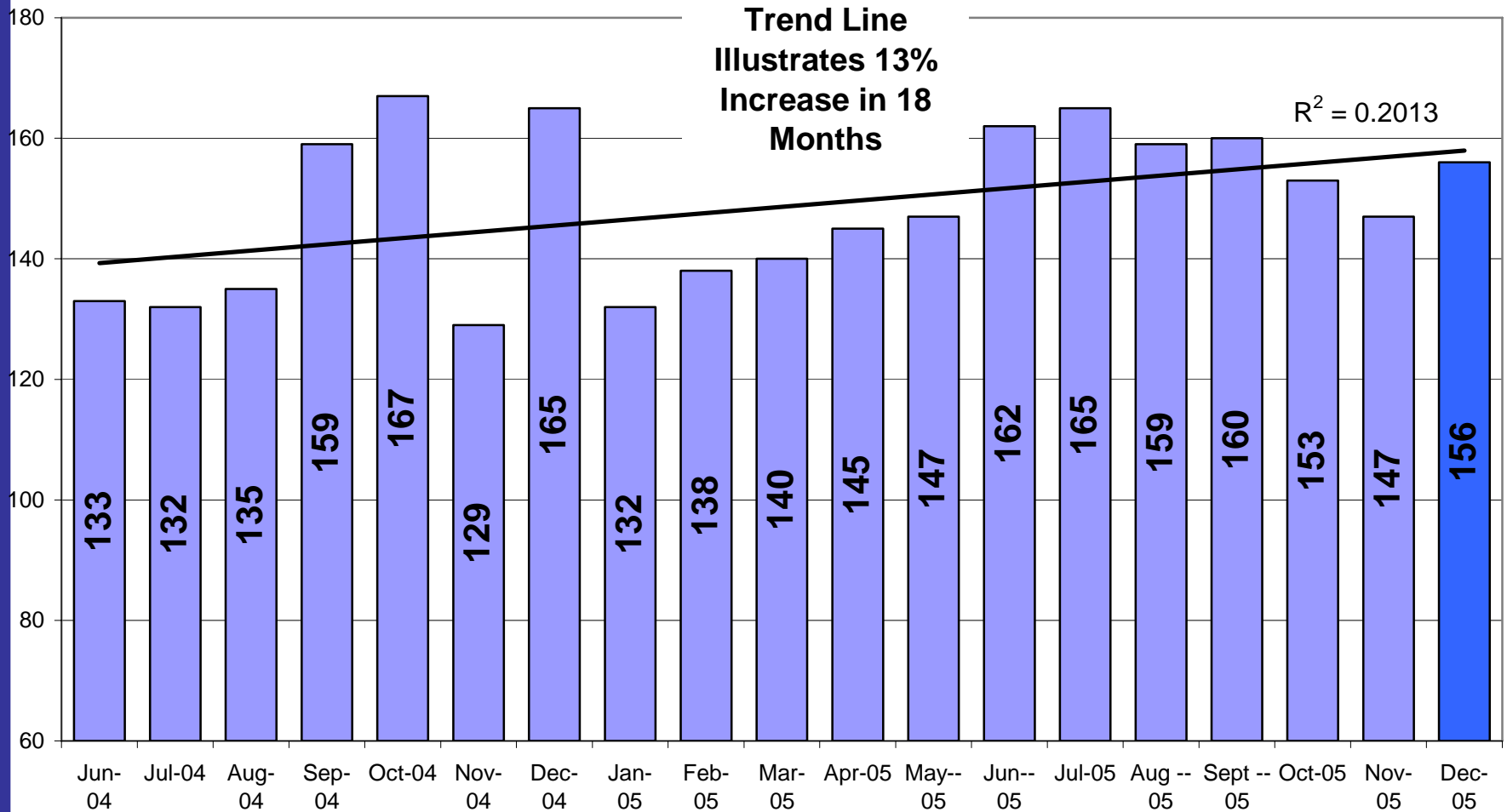
Total People Served (Duplicated) Per Month in Community Services

Trend Line Illustrates 19% Increase in 18 Months

$R^2 = 0.9025$

Month	Value
Jun-04	3,889
Jul-04	3,913
Aug-04	3,922
Sep-04	3,986
Oct-04	4,010
Nov-04	3,983
Dec-04	4,009
Jan-05	3,993
Feb-05	4,004
Mar-05	4,106
Apr-05	4,139
May-05	4,205
Jun-05	4,461
Jul-05	4,326
Aug-05	4,393
Sept-05	4,457
Oct-05	4,568
Nov-05	4,474
Dec-05	4,548

Housing Related Assistance

- Voucher Program to provide housing related assistance for adults with serious mental illness was authorized by LB40 (2005) and extends from July 1,2005 to June 30, 2006

- All Regions were ready to start serving consumers in October 2005

- Service extended from Priority One individuals to Priority Two individuals in December 2005
  – Priority One Individuals are those discharged from inpatient mental health commitment or those making room for an individual being discharged from inpatient mental health commitment
  – Priority Two Individuals are those at risk for an inpatient mental health commitment

Housing Related Assistance
Estimated and Reserved Vouchers by Region

As of January 17, 2006

Region	Estimated Minimum # of Vouchers	Number Reserved for Priority One Consumers	% of Region's Total Vouchers for Priority One	Number Reserved for Priority Two Consumers	% of Region's Total Vouchers for Priority Two
1	14	7	50%	7	50%
2	14	12	86%	2	14%
3	46	30	65%	16	35%
4	46	32	70%	14	30%
5	75	60	80%	15	20%
6	123	70	57%	53	43%
Rg Total	318	258	81%	60	19%
Reserve	28				
Totals	346				

Housing Related Assistance

Voucher Applications by Region

as of December 31, 2005

	Total # of Applications	Total # of Approved Applications	Total # of Denied Applications
Region 1	7	3	4
Region 2	5	5	0
Region 3	16	11	5
Region 4	2	2	0
Region 5	11	11	0
Region 6	19	18	1
Totals 1-6	**60**	**50**	**10**

Housing Related Assistance

- LB40A One-Time Funding
  - Provides for new construction, acquisition, or rehabilitation of housing to assist very low income adults with serious mental illness
  - Contracts were completed by Regions, and billings were submitted in August 2005
  - Region 1 is contracting with Cirrus House to build 8 Housing Units
  - Region 2 is helping Lutheran Family Services of Nebraska build Josiah Place apartment complex
  - Other Regions continue to plan

Housing Related Assistance

LB40A One-Time Funding

Payments Made to the Regions

Region	One Time Funds
1	$97,785
2	$110,700
3	$239,850
4	$232,470
5	$446,490
6	$717,705
Totals	$1,845,000

EPC Admissions by Region
FY02, FY03, FY04, FY05, Q1 & Q2 FY06

Region	FY02	FY03	FY04	FY05	Q1 & Q2 FY06
Region 1	269	221	231	245	104
Region 2	169	155	153	154	88
Region 3	543	550	520	510	278
Region 4	646	496	496	451	226
Region 5	744	834	798	850	455
Region 6	559	457	403	452	202
Total	2930	2713	2601	2662	1353

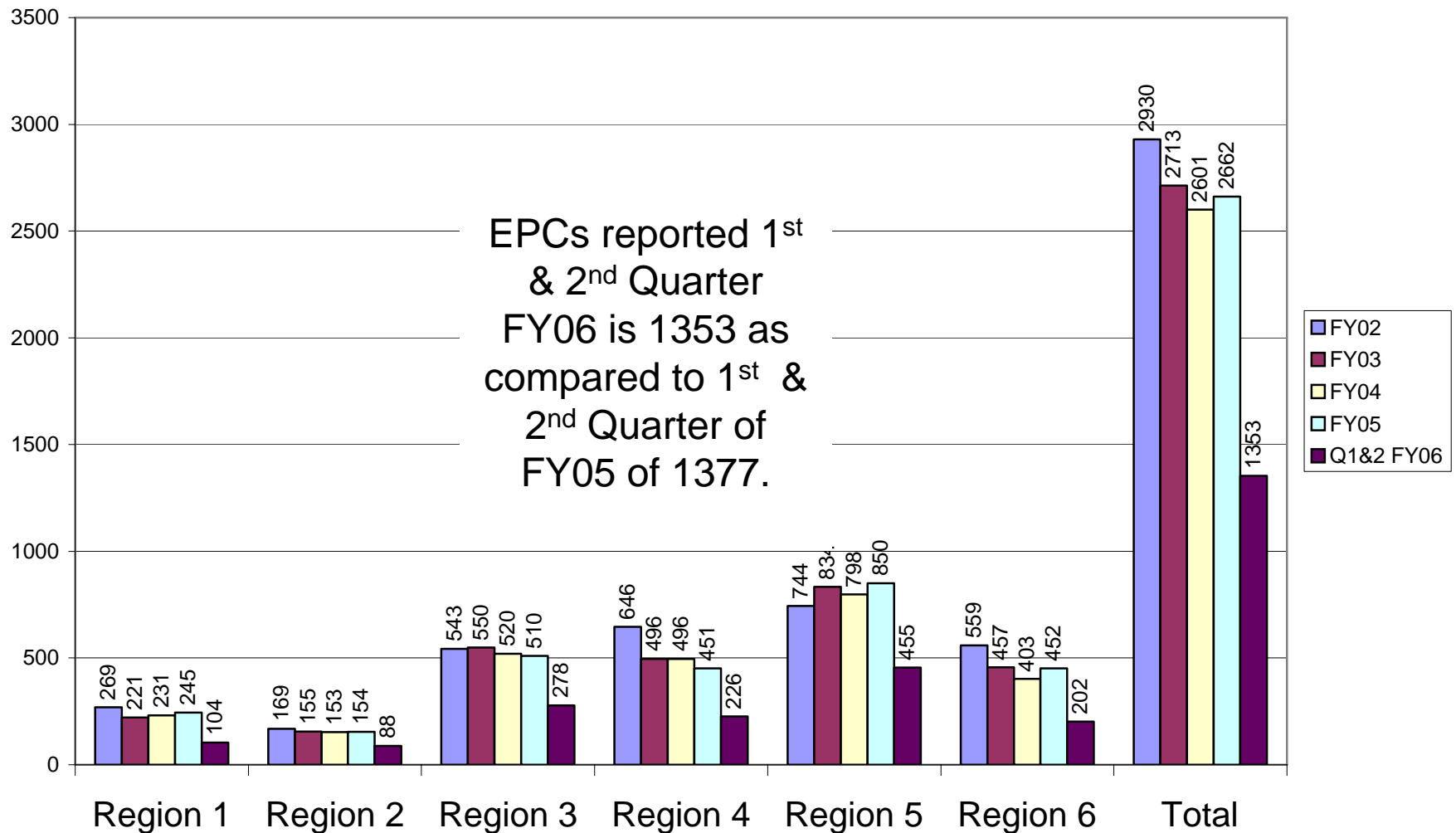Data Source: Regional Administration and Magellan Behavioral Health

FY06 Data Run Date: January 19, 2006

FY05 Data Run Date: Oct 7, 2005

*   FY 04 Amended by Region 1 to reflect full year data.

** FY 05 Amended by Region 1 - Double data entry of admissions being corrected
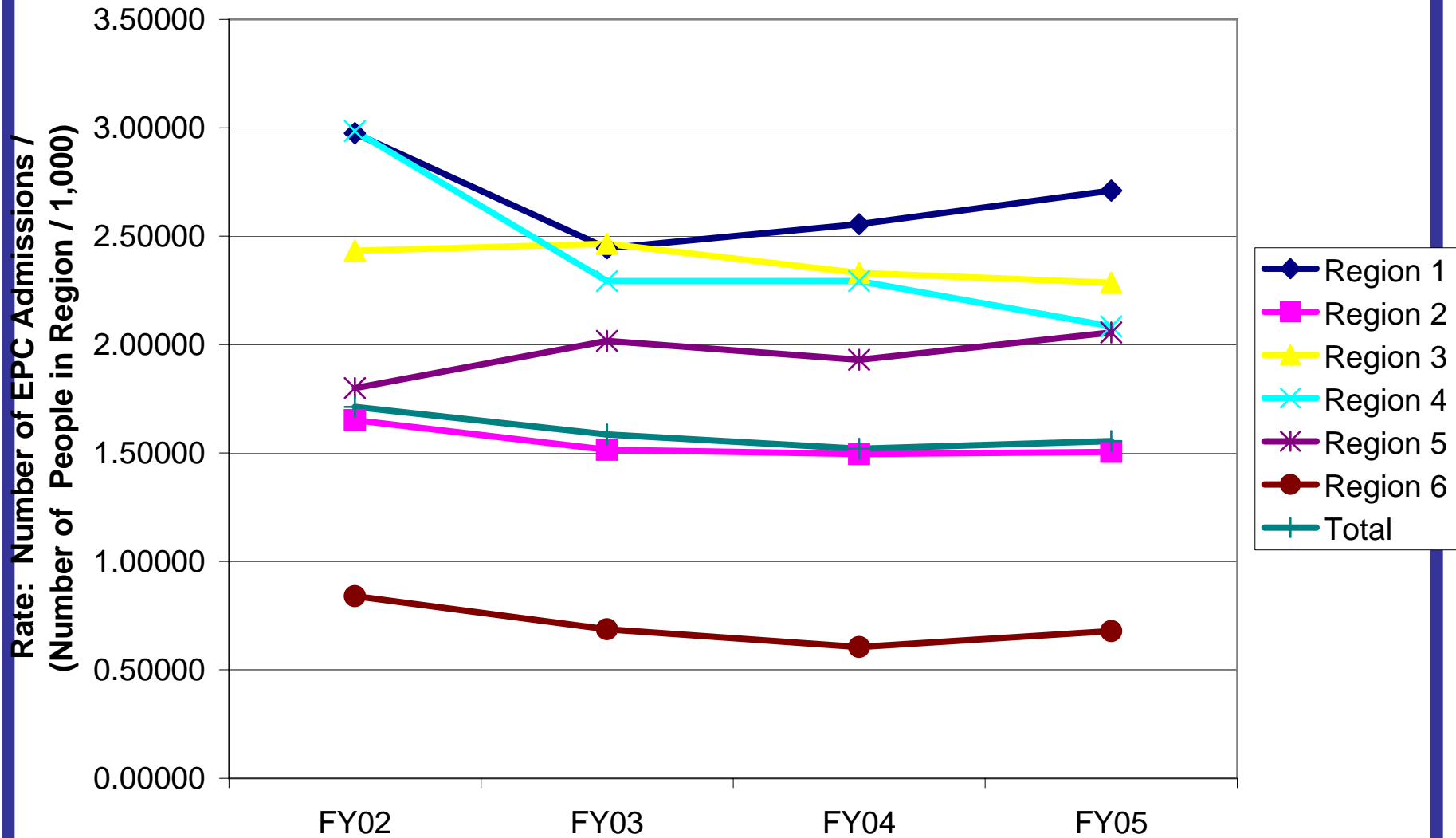
EPC Admissions by Region

EPCs reported 1st & 2nd Quarter FY06 is 1353 as compared to 1st & 2nd Quarter of FY05 of 1377.

Legend:
- FY02
- FY03
- FY04
- FY05
- Q1&2 FY06

Region	FY02	FY03	FY04	FY05	Q1&2 FY06
Region 1	269	221	231	245	104
Region 2	169	155	153	154	88
Region 3	543	550	520	510	278
Region 4	646	496	496	451	226
Region 5	744	834	798	850	455
Region 6	559	457	403	452	202
Total	2930	2713	2601	2662	1353

EPC Admissions Per 1,000 People in Region

Population Determined by Official Census 2000

Rate: Number of EPC Admissions / (Number of People in Region / 1,000)

Legend:
- Region 1
- Region 2
- Region 3
- Region 4
- Region 5
- Region 6
- Total

X-axis: FY02, FY03, FY04, FY05

Mental Health Board Commitment Admissions to Behavioral Health Reform Units* by Region

Excludes Adolescent, Forensic and Sex Offender Units
FY02, FY03, FY04, FY05, Q1 & Q2 FY06

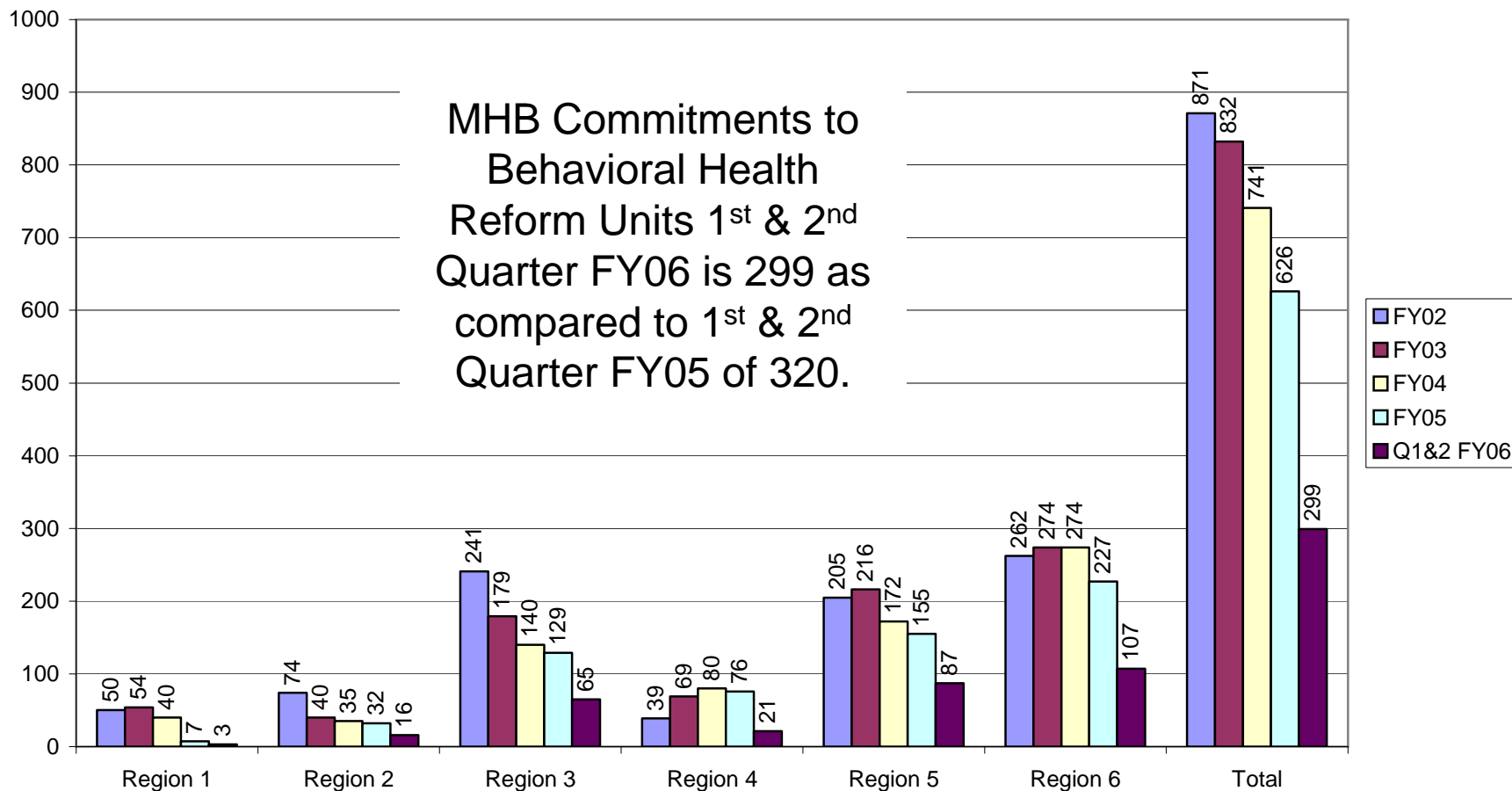| Region	FY02	FY03	FY04	FY05	Q1 & Q2 FY06
Region 1	50	54	40	7	3
Region 2	74	40	35	32	16
Region 3	241	179	140	129	65
Region 4	39	69	80	76	21
Region 5	205	216	172	155	87
Region 6	262	274	274	227	107
Total	871	832	741	626	299

Data Source: AIMS

Run Date: January 24, 2006

* Behavioral Health Reform Units includes inpatient and residential units at LRC, NRC, and HRC, but excludes Adolescent, Forensic and Sex Offender units

Mental Health Board Commitment Admissions to Behavioral Health Reform Units by Region
## Excludes Adolescent, Forensic and Sex Offender Units

MHB Commitments to Behavioral Health Reform Units 1st & 2nd Quarter FY06 is 299 as compared to 1st & 2nd Quarter FY05 of 320.

Legend:
- FY02
- FY03
- FY04
- FY05
- Q1&2 FY06

Region	FY02	FY03	FY04	FY05	Q1&2 FY06
Region 1	50	54	40	7	3
Region 2	74	40	35	32	16
Region 3	241	179	140	129	65
Region 4	39	69	80	76	21
Region 5	205	216	172	155	87
Region 6	262	274	274	227	107
Total	871	832	741	626	299

Mental Health Board Commitment Admissions to Behavioral Health Reform Units per 1,000 People in Region

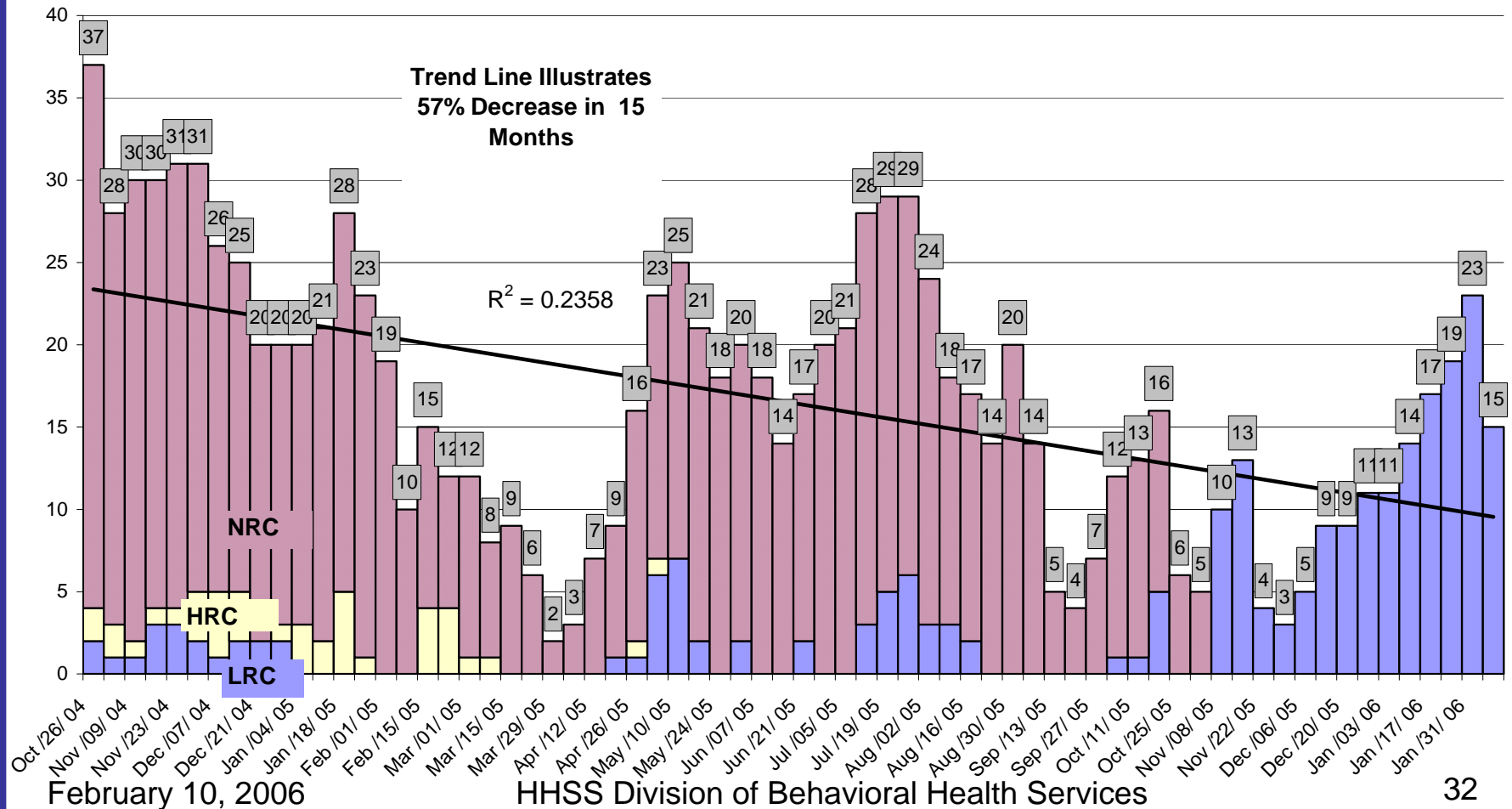**Excludes Adolescent, Forensic and Sex Offender Units**

Population Determined by Official Census 2000

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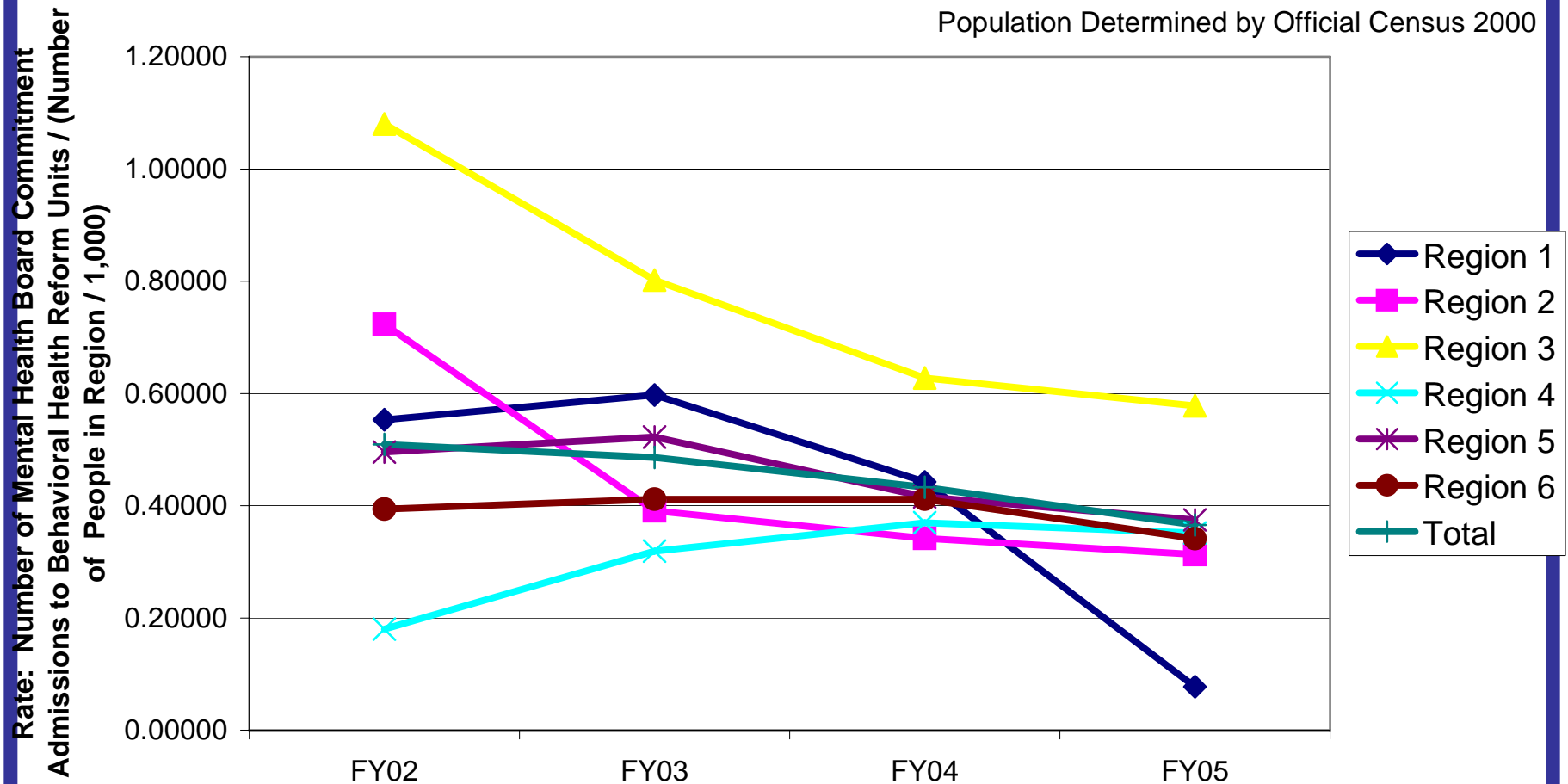
February 7 , 2006
Region 2 – 1 Person (7% of list) –0.009774 Rate per 1,000 People in Region
Region 3 – 4 People (27% of list) –0.017926 Rate per 1,000 People in Region
Region 4 – 2 People (13% of list) –0.009243 Rate per 1,000 People in Region
Region 5 – 2 People (13% of list) –0.004836 Rate per 1,000 People in Region
Region 6 – 6 People (40% of list) –0.009016 Rate per 1,000 People in Region

HHS BH Referral List

Trend Line Illustrates 57% Decrease in 15 Months

$R^2 = 0.2358$

NRC

HRC

LRC

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Regional Center Behavioral Health Reform Unit Census
Excludes: Adolescent, Forensic and Sex Offender Units